

ZBB-1

Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110004-9

ZERO-BASE BUDGET REQUEST

DECISION UNIT OVERVIEW

STRUCTURAL CATEGORY

General Support

DECISION UNIT (Title & Four Digit Code)

Support Services - 8140

DCI

COMPONENT

OPPPM

THIS UNIT CONTAINS

5

DECISION PACKAGES

LONG-RANGE GOAL: (Identify the goal (mission) of the decision unit--direct toward general needs to serve as a basis for determining the major objectives.)

To supply those elements necessary for the creation and maintenance of an effective, proactive personnel management system in the Agency. Among these are the planning and development of new proposals and initiatives, guidance and evaluation in the implementation of such policies and procedures, and administrative support.

MAJOR OBJECTIVES: (List the objectives to be met in achieving the decision unit goal. The objectives should be stated in a form that will allow for subsequent evaluation of activities. Distinguish new objectives from on-going objectives by means of an asterisk.)

- To develop policies, standards, practices, and procedures for personnel and position management within the Agency.
- To adhere to Federal personnel policies, procedures, and statutory requirements applicable to Agency activities.
- To recruit, select, and place professional, technical, and clerical personnel with emphasis on minority individuals.
- To provide a system for proper administration of employees from entrance-on-duty to separation from the Agency.
- To provide guidance, initiative, and leadership in all matters pertaining to effective personnel management.
- To provide a comprehensive benefits program for employees.
- To ensure maximum utilization and development of Agency personnel, consistent with Agency requirements.
- To develop professional personnel careerists through careful selection, training, and career development.
- To maintain and control official personnel records consistent with Federal standards and Agency security requirements and provide statistical personnel reports responsive to management needs and externally imposed requirements.

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DECISION UNIT OVERVIEW (Continued)

ALTERNATIVES: (Describe the feasible alternative ways to accomplish the major objectives, and identify which of the alternatives represents the method proposed.)

To a limited degree some of the objectives could be achieved with the assistance of the Office of Personnel Management and to a certain extent by other government agencies. For example, the recruitment, selection, and placement of employees and the statutory benefits programs could be administered this way. However, security problems would offset any advantages gained by using other government agencies. Also, the response time in serving Agency employees would be slowed considerably. The numbers and kinds of unique disciplines involved in the Agency would also seriously handicap any other agency in trying to provide the support required. Such support, to be adequate, would have to be specially developed in other agencies and, therefore, would be less efficient and more costly than if provided in house by the Agency. Another alternative would be total decentralization of all Agency personnel functions to the operating components. This would result in duplication, uneven application of standards, less efficient overall personnel operations, and substantially increased costs. There is no viable or economically feasible alternative to continuation of the present centralized personnel support system which is considered to be efficient, cost-effective, and responsive to the unique operational and security requirements of the Agency.

ACCOMPLISHMENTS: (Describe the progress of the decision unit toward meeting on-going objectives.)

The functions of this decision unit are in direct support of Agency management and employees and accomplishments within the program have been generally consistent with those policies and programs prescribed by the Office of Personnel Management. Any deviations from Federal requirements and standards were made pursuant to authorization by Section 8 of the CIA Act of 1949. During FY 79 recruitment and the applicant processing activity increased dramatically in response to the need for greater numbers of career trainees. The continuing effort to obtain more minority applicants led to the identification of certain employees to assist the recruiters in working on this category. External employment counseling assistance was provided to 193 active clients (a 12% increase over the previous year) 83 of whom found employment. The exceptionally heavy flow of retirements which the Office handled last year continued. During the last fiscal year more employees retired than in any year since FY 1974. The Senior Intelligence Service, an adaptation of a major feature of the Civil Service Reform Act for the management of supergrade personnel, was developed and approved for implementation. The NAPA team completed its study of the Agency's personnel management system which in turn led to a detailed examination of its recommendations by a project group under the direction of the Office. Finally, there were significant increases in the office workload without additional manpower - an example:

An 11% increase in employment inquiries, a 15% increase in applicant interviews, a 40% increase in the number of applicant files for professional and technical positions, a 220% increase in the number of vacancy notices published, a 15% increase in letters to applicants, and the greatest number of EODs in at least the last five years.

STATINTL

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Next 1 Page(s) In Document Exempt

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DECISION PACKAGE Minimum LEVELPackage 1 of 5

DCI

COMPONENT

OPPPM

STRUCTURAL CATEGORY

General Support

DECISION UNIT (Title & Four Digit Code)

Support Services - 8140

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level provides resources for a core level of activities not adequate to maintain the present level of recruiting, services to employees, position classification, placement, and administrative processing. Since invitee travel is not funded a significant reduction in new hires and a diminution in Agency strength would probably occur. Resources are provided to direct personnel operations, provide policy guidance, conduct special activities, conduct a basic level of recruitment/selection/placement activity, create and maintain official applicant files; monitor handicapped and disabled veterans programs, counsel reassignments, circulate vacancy notices, test clerical applicants, operate a minority employment program, conduct position surveys on a six-year cycle, maintain and control the personnel data base, monitor and verify the release of personnel information, prepare and distribute statistical records and maintain and dispose of required records. A low level of employee benefits and services is provided; that is, employee suggestions and awards, administration of the Compensation Act, insurance activities, records on contracts associated with personal services, determination of allowances for personnel overseas, and basic retirement services.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

Although general recruitment requirements could be met at a reduced rate, there would be a substantial diminution in clerical, technical, and minority recruiting, particularly of Hispanics. The six-year cycle for position surveys is not adequate to maintain the credibility and value of position classification. It does not provide adequate resources for long-range planning. Absence of a Qualifications inventory deprives management of needed information which is used in support of various Agency programs and activities. The surviving functions, however, meet necessary requirements for maintaining the data base, authenticating and processing personnel actions, reassigning personnel, coordinating minority employment efforts, providing benefits and services authorized by law, reviewing and evaluating Agency elements and positions on a limited basis, administering the Senior Intelligence Service, and such unique programs as the Casualty Assistance Program and the Public Service Aid Society. Policy support and guidance at this level constitutes a "reactive" capability. Disapproval of this level would deny the Agency the centralized, efficient, and cost-effective personnel services and policy support it requires; would jeopardize its ability to meet certain statutory requirements; and would require that essential personnel functions be assumed by its operating components with reduced efficiency and increased costs. It would deny the Agency the most effective means of obtaining the quantity, quality, and diversity of human resources it requires.

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ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level would eliminate three positions in Recruitment Division - a secretary in the Washington Area Recruitment Office and recruiter positions [REDACTED]. As a consequence, preparation of interview reports would be delayed, clerical and technical recruiting would be adversely affected, and professional recruiting, particularly of Hispanics, would suffer. The elimination of invitee travel would seriously diminish the number of applicants willing to travel to Washington. Job assistance to departing employees would be eliminated as would the Agency's military reserve program. The Position Management and Compensation Division would be forced to reduce the number of surveys and position audits it could conduct.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

Reductions in recruiting positions would result in increased recruiting by Agency offices, thereby lessening the efficiency which comes from centralized recruiting. Offices would be tempted to pay for the travel of their applicants which would lead to increases in office budgets.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1983.)

Programs of recruiting and processing in the face of increased requirements would mean that the Agency would have an increasing personnel deficit, particularly in such shortage categories as engineers, computer scientists, minorities, and clericals.

STATINTL

RESOURCES	7-15		16-24		25-33		34-42		43-51		52-60		61-69		70-79		80-89		90-99		TOTAL				
	TOTAL		TOTAL		INC		CUM		INC		CUM		INC		CUM		INC		CUM		INC		CUM		
	FY80		FY81		FY82		FY83		FY84		FY85		FY86		FY87		FY88		FY89		FY90		FY91		
	FUND (\$000)																								
	POSITIONS																								
WORK - YEARS	FULL TIME PERM.																								
	TEMP/PART. TIME																								
	INDIGENOUS																								
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ZBB-2

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DECISION PACKAGE Austere LEVEL
Package 2 of 5

ATORATE
DCI
COMPONENT
OPPPM

STRUCTURAL CATEGORY

General Support

DECISION UNIT (Title & Four Digit Code)

Support Services - 8140

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level provides staff resources to support the present level of personnel operations and services. Additional positions are provided for Staff Personnel Division (4), Recruitment Division (5), Office of the Director (2), Central Processing Branch (6), Retirement Counseling and Employee Activities Branch (3), Position Management and Compensation Division (3), Personnel Management Evaluation Staff (1), Policy Staff (1), and Qualifications Analysis Branch (5). Funds are provided for invitee travel, but only at about one-half of the level expected to be required. As a result of the additional resources, post-retirement employment assistance can be provided to the growing numbers of retiring employees, a fully centralized travel processing capability can be restored, the position surveys can be conducted on a five-year cycle, two field recruiting offices can be reopened, the qualifications inventory can be maintained, centralized reassignment counseling and exit interviewing can be reinstituted, and provision is made to administer the military reserve program.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

An ability to pay for invitee travel provides a major improvement in the ratio of new hires to applicants placed in process. The additional staff resources make it possible to meet objectives in recruiting, placement, job counseling (internal), employee benefits, position classification, retiree counseling, and maintenance of a qualifications inventory to assist manpower management. Special studies can be undertaken related to changes in Federal personnel management, as they affect the Agency. Minimal selection, processing, and placement activity can be centrally accomplished. Applicant correspondence can be prepared. An advertising program can be conducted. The [redacted] recruiting offices can be reopened. It is doubtful that recruiting objectives could be met without these offices. The retirement counseling eases the difficult transition faced by the expanding number of employees who retire each year and thus reduces a feeling of alienation among the retiree group. Failure to approve this package would require a decentralization of some services of common concern and the suspension of others. It would also prevent the cost-effective use of part-time and temporary employees, reduce the quality and timeliness of key personnel operations, and result in a serious shortfall in recruiting goals.

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DECISION PACKAGE AUSTERE (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

Austere level funding does not recognize current Agency staffing requirements and limitations on funding for invitee travel would result in a serious shortfall in the required number of applicants. Budget increases to offset rapidly escalating inflation would be impossible. The advertising budget would still not be sufficient to attract all the candidates we need. Antiquated equipment could not be replaced. Necessary space reconfiguration could not be done. Provisions for inflation are not provided at this level, resulting in a reduction in the scope of all programs.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

Activities at this level provide for more centralization of personnel recruiting and processing, relieving components of this responsibility. Lack of full funding for travel could result in the failure to obtain all new required employees.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1983.)

Lack of travel funds for a prolonged period could result in an accumulating shortfall of new employees.

STATINTL

RESOURCES			7-15		16-24		25-33		34-42		43-51		52-60		61-69		STATINTL			
			TOTAL		TOTAL		FY82		FY83		FY84		FY85		FY86		5-YEAR TOTAL			
			FY80		FY81		INC		CUM		INC		CUM		INC		CUM			
FUNDS (5000)																				
POSITIONS																				
WORK YEARS	FULL TIME PERM.																			
	TEMP/PART. TIME																			
	INDIG. ENOUS																			
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DECISION PACKAGE Current LEVELPackage 3 of 5

CORPORATE

DCI

COMPONENT

OPPPM

STRUCTURAL CATEGORY

DECISION UNIT (Title & Four Digit Code)

1-2

General Support

Support Services - 8140

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level provides no additional staff resources but does provide for contracting with a group of six auxiliary recruiters to target on Career Trainee prospects, and to fund their travel. Adequate funding is provided for invitee travel and for a national advertising campaign for Career Trainees. Allowance is made for anticipated cost increases in the Overseas Medical Program and in nonpersonal service categories. Funding is provided for the purchase of equipment.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

An ongoing program of equipment modernization and upgrade is increasing the productivity of the correspondence, applicant processing, insurance, and reports activities, areas where the workload is continually increasing. The expanded advertising and recruiting efforts are required to generate the necessary volume of applicants in process in order to meet the manpower needs of the Agency. Objectives for minority recruiting are being increased. Disapproval of this level would reduce the quality and timeliness of key personnel operations and create the likelihood of a shortfall in recruiting.

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ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

This level meets current program requirements but does not recognize increased workloads in the areas of retirement and recruitment and placement.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

This package ensures a high and workable level of personnel activities administered from centralized points. It relieves Agency components of the necessity to conduct these activities individually. Components profit by the fact that their services of common concern are performed centrally with the expertise and the economics that are realized by such arrangements.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1983.)

Position Management and Compensation Division will be unable to accommodate the preferred three- or four-year audit cycle nor establish a data base, position controls and classification monitoring of part-time positions. While the current level provides for an improved applicant processing system, there is no allowance for further refinement of the process.

STATINTL

RESOURCES	WORK-YEARS	FUND (\$000)	POSITIONS	FULL TIME PERM.	TEMP/PART. TIME	INDIC. ENOUS	7-18	10-24	25-33	34-42	43-51	52-60	61-69	5-YEAR TOTAL	
							TOTAL FY80	TOTAL FY81	FY82	FY83	FY84	FY85	FY86		
									INC	CUM	INC	CUM	INC	CUM	CUM
							--							--	--

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ZERO-BASE BUDGET REQUEST

DECISION PACKAGE Enhanced-1 LEVELPackage 4 of 5

DIRECTORATE

DCI

COMPONENT

OPPPM

STRUCTURAL CATEGORY

General Support

DECISION UNIT (Title & Four Digit Code)

Support Services - 8140

1-2

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level recognizes key areas of expansion in personnel operations: retirement activities (3 positions), external assistance (1), employee activities (1), position classification (6), administration of the Senior Intelligence Service (1), review and expedition of applicant files (4), minority recruiting (3), and the preparation of applicant correspondence (1). One part-time employee is required in the Personal Affairs Branch in its counseling activities. It also provides funding for a desk-top computer system for the accounting department of the Insurance Branch; a computerized airline reservations and ticketing system for Central Processing Branch; the replacement of the testing typewriters in Clerical Staffing Branch; and additional funds for the Agency's suggestion awards program. The resources at this level would support ongoing activities where the workload has significantly increased. The retirement resources would process a growing volume of retirees anticipated in coming years. The resources for position classification would permit achievement of the desired three-year cycle in position surveys. The additional recruiting resources would focus on minority recruiting.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

The additional resources for retirement activities will ensure that our statutory responsibilities in this field are carried out in a timely manner. The additional position in the external assistance branch will allow the Agency to maximize the outplacement assistance we currently provide and will enhance the Agency's flow-through capability. Accomplishment of the three-year cycle in position classification would improve the credibility of classification work and avoid more of the difficulties that arise from outdated position determinations. The additional staff resources for recruitment would make much more likely the achievement of the objectives for minority recruiting. A reduction of overall processing time for applicants could be achieved. A desk-top computer would enable the Insurance Branch to maintain a viable accounting system without an increase in personnel. Installation of a computerized airline reservation and ticketing system will offer precise ticketing services on the premises. Additional funds for the suggestion awards program reflects an increased use of incentive awards by Agency managers. Disapproval of this level would reduce the quality and timeliness of key personnel operations and create the likelihood of a shortfall in minority recruiting.

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DECISION PACKAGE Enhanced-1 (Continued)

Additional part-time resources for recruitment and placement are not provided. Additional staff resources for the honor and merit awards program are not provided. The overall timeliness of work performed in these areas would be reduced.

This package would enable the Office of Personnel, Policy, Planning and Management to provide a higher level of administrative support to the Agency and to the Community.

It will be necessary to continue the funding level of this decision package in succeeding years to properly implement OPPPGM objectives and initiatives in a timely and effective manner.

RESOURCES	WORK YEARS	7-15		18-24		25-33		34-42		43-51		52-60		61-69		70-79		80-89		90-99		TOTAL	
		TOTAL FY80		TOTAL FY81		FY82		FY83		FY84		FY85		FY86		FY87		FY88		FY89		5-YEAR TOTAL	
		INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM		
FUNDS (\$000)		[REDACTED]																					
POSITIONS		[REDACTED]																					
FULL TIME PERM.		[REDACTED]																					
TEMP/PART-TIME		[REDACTED]																					
INDIC. ENOUS		--																					

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DECISION PACKAGE Enhanced-2 LEVELPackage 5 of 5

CORPORATE

DCI

COMPONENT

OPPPM

STRUCTURAL CATEGORY

DECISION UNIT (Title & Four Digit Code)

General Support

Support Services - 8140

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level provides for additional staff resources for Staff Personnel Division (1 position), budget and finance (1), and honor and merit awards (2). Part-time resources are provided for recruitment and placement areas. Funds are provided to purchase an updatable microfiche system for the maintenance of Insurance Branch files and to purchase audio-visual equipment for use in the field recruitment offices. The resources at this level would support ongoing activities where the workload has significantly increased.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

The additional staff resources for honor and merit awards will enable the present staff to cope with the growing volume of awards requests. The resources for recruitment and placement would further reduce overall applicant processing time. Additional assistance would be provided for the Office's budget and finance activities. Conversion of insurance files to microfiche would be more efficient and cost-effective. The purchase of audio-visual equipment would be used by recruiters for presentations on the Agency's employment and career development opportunities.

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DECISION PACKAGE Enhanced-2 (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

None.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

This decision package recognizes the growing volume of honor and merit awards required by the Agency and the Community.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1983.)

It will be necessary to continue the funding level of this package in succeeding years for staff and part-time resources only.

STATINTL

RESOURCES		7-15	10-24	25-33	FY82		34-42	FY83		43-51	FY84		52-60	FY85		61-69	FY86		5-YEAR TOTAL	
		TOTAL	TOTAL		INC	CUM		INC	CUM		INC	CUM		INC	CUM		INC	CUM	INC	CUM
		FY80	FY81																	
	FUNDS (\$000)																			
	POSITIONS																			
	WORK YEARS																			
	FULL TIME PERM.																			
	TEMP/ PART-TIME																			
	INDIGENOUS																			
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